

# Juvenile Corrections, Department of

## Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Administration	2,474,500	2,214,300	2,657,800	2,607,800	2,709,900	2,677,200
Community Services	9,029,200	8,763,600	8,904,300	8,904,300	8,961,800	8,903,000
Institutions	28,901,300	27,147,800	28,425,500	28,680,900	29,287,400	28,988,900
Juvenile Justice Commission	3,259,500	3,259,500	4,217,900	4,217,900	4,286,000	4,216,300
<b>Total</b>	<b>43,664,500</b>	<b>41,385,200</b>	<b>44,205,500</b>	<b>44,410,900</b>	<b>45,245,100</b>	<b>44,785,400</b>
<b>By Fund Source</b>						
General	31,528,300	29,783,900	31,648,200	31,853,600	32,643,000	32,273,100
Dedicated	6,026,400	5,723,000	5,728,400	5,728,400	5,623,600	5,603,000
Federal	4,602,200	4,511,300	5,662,500	5,662,500	5,822,000	5,752,200
Other	1,507,600	1,367,000	1,166,400	1,166,400	1,156,500	1,157,100
<b>Total</b>	<b>43,664,500</b>	<b>41,385,200</b>	<b>44,205,500</b>	<b>44,410,900</b>	<b>45,245,100</b>	<b>44,785,400</b>
<b>By Object</b>						
Personnel Costs	15,650,100	15,245,000	16,109,100	16,109,100	16,830,400	16,826,400
Operating Expenditures	4,261,600	3,530,200	4,208,900	4,208,900	4,127,200	4,076,400
Capital Outlay	4,300	200,100	4,000	4,000	89,000	18,100
Trustee/Benefit Payments	23,748,500	22,409,900	23,883,500	24,088,900	24,198,500	23,864,500
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>43,664,500</b>	<b>41,385,200</b>	<b>44,205,500</b>	<b>44,410,900</b>	<b>45,245,100</b>	<b>44,785,400</b>
<b>FTP Positions</b>	<b>342.75</b>	<b>342.75</b>	<b>343.75</b>	<b>343.75</b>	<b>347.25</b>	<b>344.25</b>

# Juvenile Corrections, Department of

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2004 Original Appropriation</b>	<b>343.75</b>	<b>31,648,200</b>	<b>44,205,500</b>	<b>343.75</b>	<b>31,648,200</b>	<b>44,205,500</b>
4.10 Reappropriation	0.00	1,205,400	1,205,400	0.00	1,205,400	1,205,400
4.40 Negative Supplemental	0.00	0	0	0.00	(1,000,000)	(1,000,000)
<b>5.00 FY 2004 Total Appropriation</b>	<b>343.75</b>	<b>32,853,600</b>	<b>45,410,900</b>	<b>343.75</b>	<b>31,853,600</b>	<b>44,410,900</b>
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
<b>7.00 FY 2004 Estimated Expenditures</b>	<b>343.75</b>	<b>32,853,600</b>	<b>45,410,900</b>	<b>343.75</b>	<b>31,853,600</b>	<b>44,410,900</b>
8.10 FTP or Fund Adjustment	(1.00)	0	(27,000)	(1.00)	0	(27,000)
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(1,205,400)	(1,209,400)	0.00	(205,400)	(209,400)
8.50 Base Reduction	0.00	0	(95,000)	0.00	0	(116,000)
<b>9.00 FY 2005 Base</b>	<b>342.75</b>	<b>31,648,200</b>	<b>44,079,500</b>	<b>342.75</b>	<b>31,648,200</b>	<b>44,058,500</b>
10.10 Personnel Costs Rollups	0.00	383,300	397,300	0.00	383,300	397,300
10.20 Inflationary Adjustments	0.00	303,700	377,700	0.00	18,900	18,900
10.30 Replacement Items	0.00	49,600	64,600	0.00	0	15,000
10.40 Nonstandard Adjustments	0.00	(46,100)	(57,400)	0.00	(46,100)	(57,400)
10.60 Change In Employee Compensation	0.00	132,800	137,900	0.00	268,800	279,100
<b>11.00 FY 2005 Total Maintenance</b>	<b>342.75</b>	<b>32,471,500</b>	<b>44,999,600</b>	<b>342.75</b>	<b>32,273,100</b>	<b>44,711,400</b>
<b>Institutions</b>						
12.01 Education Program Manager, Correction	1.00	0	74,000	1.00	0	74,000
12.02 Therapy Supervisor - JCC St Anthony	1.00	55,700	55,700	0.00	0	0
12.03 Juvenile Services Coordinator for Region II	1.00	77,600	77,600	0.00	0	0
12.04 Maintenance Craftsman, Sr for JCC-Namp	1.00	38,200	38,200	0.00	0	0
12.05 Part-time Cook at JCC-Nampa	0.50	0	0	0.50	0	0
<b>13.00 FY 2005 Gov's Recommendation</b>	<b>347.25</b>	<b>32,643,000</b>	<b>45,245,100</b>	<b>344.25</b>	<b>32,273,100</b>	<b>44,785,400</b>
<b>Amount Change From Base</b>	<b>4.50</b>	<b>994,800</b>	<b>1,165,600</b>	<b>1.50</b>	<b>624,900</b>	<b>726,900</b>
<b>Percent Change From Base</b>	<b>1.31%</b>	<b>3.14%</b>	<b>2.64%</b>	<b>0.44%</b>	<b>1.97%</b>	<b>1.65%</b>